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Human rights questions: human rights questions, including alternative approaches for improving the effective enjoyment of human rights and fundamental freedoms

Proposed programme budget for the biennium 2004-2005

Ad Hoc Committee on a Comprehensive and Integral International Convention on the Protection and Promotion of the Rights and Dignity of Persons with Disabilities

Programme budget implications of draft resolution A/C.3/58/L.78 (as orally amended)

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedures of the General Assembly

I. Introduction

1. At its 58th meeting, on 26 November 2003, the Third Committee adopted draft resolution A/C.3/58/L.78 as orally amended without a vote. A statement on the programme budget implications of the draft resolution was presented orally to the Committee, due to time constraints, and has since been issued in document A/C.3/58/L.87.

II. Requests contained in the draft resolution

2. Under the terms of operative paragraphs 3 and 6 of draft resolution A/C.3/58/L.78 as orally amended, the General Assembly would:

(a) Endorse the Ad Hoc Committee's decision to establish a Working Group with the aim of preparing and presenting a draft text, which would be the basis for negotiations on the draft convention in the Ad Hoc Committee, taking into account all contributions;

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(b) Decide also that the Ad Hoc Committee should hold, within existing resources, two sessions in 2004, each of a duration of 10 working days, prior to the fifty-ninth session of the General Assembly.

III. Activities by which the request would be implemented

3. Pursuant to operative paragraph 3 of the draft resolution, it is envisaged that the Working Group of the Ad Hoc Committee would hold one session at United Nations Headquarters, tentatively from 5 to 16 January 2004. It is estimated that it would require conference services for 20 meetings (two meetings per day), with interpretation services in all six languages. Documentation requirements are estimated at 250 pages of pre-session (for reproduction only), 100 pages of in-session and 100 pages of post-session documentation in six languages.

4. In accordance with operative paragraph 6 of the draft resolution, the Ad Hoc Committee would hold two sessions at United Nations Headquarters in 2004, each for 10 working days. It is estimated that the sessions would require conference services for 20 meetings each (two meetings per day), with interpretation services in all six languages. Documentation requirements for each session are estimated at 50 pages of pre-session, 50 pages of in-session and 50 pages of post-session documentation in six languages.

IV. Additional requirements

5. The session of the Working Group of the Ad Hoc Committee and the additional session of the Ad Hoc Committee would constitute additions to the draft calendar of conferences and meetings of the United Nations for the biennium 2004-2005 submitted to the General Assembly by the Committee on Conferences (see A/58/32). One session of the Ad Hoc Committee in 2004 has already been included in the draft calendar of conferences and meetings. The conference-servicing costs of the Working Group of the Ad Hoc Committee and the additional session of the Ad Hoc Committee are estimated at $763,500, at full cost. This would represent additional requirements over and above the resources proposed under sections 2, General Assembly affairs and conference services ($734,100), and 29D, Office of Central Support Services ($29,400), of the proposed programme budget for the biennium 2004-2005.

V. Contingency fund

6. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. Under that procedure, if additional expenditures were proposed that exceeded the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

7. The potential for absorption of the above requirements within the existing capacities for conference services and documentation will be reviewed within the context of the consolidated statement of programme budget implications and revised estimates falling under the guidelines for the contingency fund.

VI. Action requested of the Fifth Committee

8. **The Fifth Committee may wish to inform the plenary that should it adopt draft resolution A/C.3/58/L.78, as orally amended, additional requirements of up to $763,500 would arise and would need to be considered for appropriation in the context of the review of the consolidated statement of programme budget implications and revised estimates falling under the guidelines for the contingency fund, which is scheduled to be undertaken towards the end of the first part of the fifty-eighth session of the General Assembly.**